

I-1. Each Elementary School - Total School Spending

Citizens' Memorial #217

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$6,810						
School Enrollment:	356	Amount	% To Total School	Per Pupil			
Total		\$ 2,497,165	100.0%	\$ 7,015	\$ 6,188	13.4%	103.0%
Instruction		\$ 1,727,105	69.2%	\$ 4,851	\$ 4,521	7.3%	71.2%
Face-to-Face Teaching		\$ 1,630,846	65.3%	\$ 4,581	\$ 4,304	6.4%	67.3%
Instructional Teachers		1,467,829	58.8%	4,123	3,850	7.1%	60.5%
Substitutes		20,216	0.8%	57	56	1.4%	0.8%
Instructional Paraprofessionals		142,801	5.7%	401	398	0.8%	5.9%
Classroom Materials		\$ 96,259	3.9%	\$ 270	\$ 217	24.5%	4.0%
Pupil-Use Technology & Software		71,722	2.9%	201	149	35.4%	3.0%
Instructional Materials, Trips & Supplies		24,537	1.0%	69	68	0.8%	1.0%
Instructional Support		\$ 170,336	6.8%	\$ 478	\$ 510	-6.2%	7.0%
Pupil Support		\$ 57,948	2.3%	\$ 163	\$ 225	-27.5%	2.4%
Guidance & Counseling		1,666	0.1%	5	2	171.8%	0.1%
Library & Media		24,970	1.0%	70	127	-44.7%	1.0%
Extracurricular		0	0.0%	0	0	0.0%	0.0%
Student Health & Services		31,312	1.3%	88	96	-8.5%	1.3%
Teacher Support		\$ 27,836	1.1%	\$ 78	\$ 48	62.3%	1.1%
Curriculum Development		6,740	0.3%	19	9	120.4%	0.3%
In-Service, Staff Development & Support		21,096	0.8%	59	40	49.7%	0.9%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 84,552	3.4%	\$ 238	\$ 237	0.2%	3.5%
Program Management		50,616	2.0%	142	111	27.9%	2.1%
Therapists, Psych, Eval, Pers Att. & Soc Workers		33,937	1.4%	95	126	-24.3%	1.4%
Operations		\$ 491,978	19.7%	\$ 1,382	\$ 864	60.0%	20.3%
Non-Instructional Pupil Services		\$ 147,580	5.9%	\$ 415	\$ 427	-2.9%	6.1%
Transportation		52,174	2.1%	147	192	-23.5%	2.2%
Food Service		95,195	3.8%	267	235	14.0%	3.9%
Safety		211	0.0%	1	0	52.4%	0.0%
Facilities		\$ 344,398	13.8%	\$ 967	\$ 437	121.4%	14.2%
Building Upkeep, Utilities & Maintenance		344,398	13.8%	967	437	121.4%	14.2%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 107,746	4.3%	\$ 303	\$ 293	3.3%	4.4%
School Management		\$ 107,746	4.3%	\$ 303	\$ 293	3.3%	4.4%
Principals & Assistant Principals		74,474	3.0%	209	203	3.2%	3.1%
School Office		33,272	1.3%	93	90	3.5%	1.4%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%